

NATIONAL INSTITUTES OF HEALTH
Salaries and Expenses - TOTAL - Modified Definition

	FY 2004 Final Conference	FY 2005 Estimate	Percent Change
NCI	\$280,374,000	\$286,740,000	2.3%
NHLBI	95,103,000	96,569,000	1.5%
NIDCR	18,606,000	19,119,000	2.8%
NIDDK	52,093,000	53,527,000	2.8%
NINDS	44,858,000	46,060,000	2.7%
NIAID	194,460,000	206,120,000	6.0%
NIGMS	40,469,000	41,887,000	3.5%
NICHD	49,470,000	50,978,000	3.0%
NEI	11,732,000	12,086,000	3.0%
NIEHS	18,506,000	18,879,000	2.0%
NIA	31,979,000	32,752,000	2.4%
NIAMS	21,051,000	21,634,000	2.8%
NIDCD	16,198,000	17,080,000	5.4%
NIMH	64,157,000	65,948,000	2.8%
NIDA	52,392,000	53,760,000	2.6%
NIAAA	22,825,000	23,533,000	3.1%
NINR	8,317,000	8,446,000	1.6%
NHGRI	15,416,000	15,625,000	1.4%
NCRR	24,464,000	24,938,000	1.9%
NCCAM	11,082,000	11,317,000	2.1%
NCMHD	9,672,000	9,879,000	2.1%
NIBIB	14,799,000	15,053,000	1.7%
FIC	11,387,000	11,699,000	2.7%
NLM	9,623,000,000	10,019,000,000	4.1%
OD	102,807,000	107,158,000	4.2%
Clinical Center	10,614,000	10,933,000	3.0%
Total	\$10,845,831,000	\$11,280,720,000	4.0%
Public Health Education Excluded from above:	(45,911,000)	(47,128,000)	2.7%

Section 408 of the PHS Act, as amended, defines administrative expenses as "expenses incurred for the support of activities relevant to the award of grants, contracts, and cooperative agreements and expenses incurred for general administration of the scientific programs and activities of the National Institutes of Health."

In collaboration with staff of the General Accounting Office (GAO), a methodology was developed to account for administrative expenses as defined in Section 408. This methodology includes obligations in the RMS budget activity (except for Program Evaluation costs), obligations directly related to the administrative responsibilities of the Office of the Scientific Director in the Intramural budget activity, and administrative expenses in the Cancer Control program.

In addition, direct program costs in the Office of the Director (those for the Director's Discretionary Fund, AIDS research, the Office of Women's Health Research, the Office of Education, the Office of Behavioral and Social Science Research, the Office of Dietary Supplements, the Loan Repayment Programs, and the Office of Rare Diseases Research) have been excluded.

The definition of administrative expenses has been further modified to include those activities specifically excluded by the law (NINR, FIC, NLM, and the Clinical Center), and to exclude public health education activities. This is consistent with previous House Appropriations subcommittee requests on administrative costs using this definition.

Major cost categories excluded from this definition but included in the OMB/HHS definition of administrative costs: salaries and benefits for researchers; travel for patients undergoing treatment at the Clinical Center and travel to scientific workshops and conferences; costs associated with laboratory facilities; contractual support for R&D activities in the Intramural program; and scientific supplies.